

Parks & Recreation, Department of  
Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Administration Program provides the administrative direction and services support necessary for the Department to operate within Parks and Recreation Board policies and applicable federal and state laws. They also assure that recreational services are provided to the public in an efficient and coordinated manner which is achieved through functions such as personnel, accounting, purchasing, data processing, etc.

**FY 2004 Original Appropriation**

3.00 FY 2004 Original Appropriation: HB 460,HB 462,SB 1147

General	26.41	1,481,800	293,100	0	0	0	1,774,900
Dedicated	18.97	1,115,900	922,400	54,000	9,239,700	0	11,332,000
Federal	1.00	79,700	5,200	0	1,492,400	0	1,577,300
Other	1.62	108,200	54,300	2,000	0	0	164,500
<b>Total</b>	<b>48.00</b>	<b>2,785,600</b>	<b>1,275,000</b>	<b>56,000</b>	<b>10,732,100</b>	<b>0</b>	<b>14,848,700</b>

**FY 2004 Total Appropriation**

General	26.41	1,481,800	293,100	0	0	0	1,774,900
Dedicated	18.97	1,115,900	922,400	54,000	9,239,700	0	11,332,000
Federal	1.00	79,700	5,200	0	1,492,400	0	1,577,300
Other	1.62	108,200	54,300	2,000	0	0	164,500
<b>Total</b>	<b>48.00</b>	<b>2,785,600</b>	<b>1,275,000</b>	<b>56,000</b>	<b>10,732,100</b>	<b>0</b>	<b>14,848,700</b>

**FY 2004 Estimated Expenditures**

General	26.41	1,481,800	293,100	0	0	0	1,774,900
Dedicated	18.97	1,115,900	922,400	54,000	9,239,700	0	11,332,000
Federal	1.00	79,700	5,200	0	1,492,400	0	1,577,300
Other	1.62	108,200	54,300	2,000	0	0	164,500
<b>Total</b>	<b>48.00</b>	<b>2,785,600</b>	<b>1,275,000</b>	<b>56,000</b>	<b>10,732,100</b>	<b>0</b>	<b>14,848,700</b>

**Base Adjustments**

8.12 FTP or Fund Adjustments: This decision unit transfers spending authority and FTPs to the indirect cost recovery fund.

Dedicated	(1.39)	(100,000)	0	0	0	0	(100,000)
Other	1.39	100,000	0	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.21 Object Transfers: This decision unit transfers funds to provide funding for an Outdoor Education Program for the state trail system. This program will promote safety and preservation of the state's natural resources.

Dedicated	0.00	49,400	10,000	0	(59,400)	0	0
<b>Total</b>	<b>0.00</b>	<b>49,400</b>	<b>10,000</b>	<b>0</b>	<b>(59,400)</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: This decision unit reorganizes several funds (0001, 0247, 0243 - \$99,200), funds the reservation system (0250 - \$120,000), and transfers funds for outdoor education (0250 - \$59,400).

General	0.50	29,600	0	0	0	0	29,600
Dedicated	0.50	(59,800)	(50,000)	0	(65,000)	0	(174,800)
<b>Total</b>	<b>1.00</b>	<b>(30,200)</b>	<b>(50,000)</b>	<b>0</b>	<b>(65,000)</b>	<b>0</b>	<b>(145,200)</b>

8.41 Removal of One-Time Expenditures: Removal of one-time funding for replacement of one fleet vehicle, and upgrades of computer hardware and software.

Dedicated	0.00	0	(25,000)	(54,000)	0	0	(79,000)
Other	0.00	0	0	(2,000)	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(25,000)</b>	<b>(56,000)</b>	<b>0</b>	<b>0</b>	<b>(81,000)</b>

Parks & Recreation, Department of  
Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2005 Base</b>							
General	26.91	1,511,400	293,100	0	0	0	1,804,500
Dedicated	18.08	1,005,500	857,400	0	9,115,300	0	10,978,200
Federal	1.00	79,700	5,200	0	1,492,400	0	1,577,300
Other	3.01	208,200	54,300	0	0	0	262,500
<b>Total</b>	<b>49.00</b>	<b>2,804,800</b>	<b>1,210,000</b>	<b>0</b>	<b>10,607,700</b>	<b>0</b>	<b>14,622,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	32,300	0	0	0	0	32,300
Dedicated	0.00	21,600	0	0	0	0	21,600
Other	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>56,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,400</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provide one-time funding for replacement vehicles for headquarters motor pool and the five year strategic plan update.							
Dedicated	0.00	0	10,000	42,000	0	0	52,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
10.32 Replacement Items: Provide one-time funding for replacement of computer software and hardware.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	5,600	0	0	5,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(29,600)	0	0	0	(29,600)
Dedicated	0.00	0	(18,500)	0	0	0	(18,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(48,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48,100)</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(3,600)	0	0	0	(3,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,600)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(11,500)	0	0	0	(11,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,500)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(1,400)	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>

Parks & Recreation, Department of  
Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	26,700	0	0	0	0	26,700
Dedicated	0.00	14,600	0	0	0	0	14,600
Federal	0.00	1,100	0	0	0	0	1,100
Other	0.00	3,800	0	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>46,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,200</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	800	0	0	0	0	800
Dedicated	0.00	3,000	0	0	0	0	3,000
Federal	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
10.71 External Nonstandard Adjustment: This decision unit provides additional spending authority for projects funded through federal grants and the Sawtooth License Plate Program. The successful promotion and sale of Sawtooth License Plates for the Idaho Sawtooth National Recreation Area (SNRA) and increased federal funding under the Recreation Trails Program, has resulted in more agency funding available for pass through projects than appropriated.							
Dedicated	0.00	0	0	0	10,000	0	10,000
Federal	0.00	0	0	0	200,000	0	200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>
<b>FY 2005 Total Maintenance</b>							
General	26.91	1,571,200	247,000	0	0	0	1,818,200
Dedicated	18.08	1,044,700	848,900	47,600	9,125,300	0	11,066,500
Federal	1.00	81,200	5,200	0	1,692,400	0	1,778,800
Other	3.01	214,500	54,300	0	0	0	268,800
<b>Total</b>	<b>49.00</b>	<b>2,911,600</b>	<b>1,155,400</b>	<b>47,600</b>	<b>10,817,700</b>	<b>0</b>	<b>14,932,300</b>
<b>Program Enhancements</b>							
12.01 Technology Support Contract: This decision unit provides funding to contract regional support and maintenance of the existing network infrastructure in 27 different geographic locations throughout the state. Increased demand of computer applications to conduct day to day business requires the infrastructure to be maintained and operational on a 24 hour 7 day a week basis. The staff is unable to keep up with the demand for services.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	25,000	0	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>FY 2005 Gov's Recommendation</b>							
General	26.91	1,571,200	247,000	0	0	0	1,818,200
Dedicated	18.08	1,044,700	873,900	47,600	9,125,300	0	11,091,500
Federal	1.00	81,200	5,200	0	1,692,400	0	1,778,800
Other	3.01	214,500	54,300	0	0	0	268,800
<b>Total</b>	<b>49.00</b>	<b>2,911,600</b>	<b>1,180,400</b>	<b>47,600</b>	<b>10,817,700</b>	<b>0</b>	<b>14,957,300</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Park Operations Bureau manages Idaho's state parks making them attractive and safe for use by all citizens and visitors while protecting the parks and their natural resources for future generations. The Bureau provides programs and manages facilities that will further people's enjoyment of the outdoors through recreation, interpretation, and education.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 460,HB 462,SB 1147							
General	82.22	4,130,200	737,400	0	0	0	4,867,600
Dedicated	18.65	2,535,700	2,326,100	1,652,800	0	0	6,514,600
Federal	8.38	911,300	306,000	50,000	0	0	1,267,300
Other	1.00	41,700	79,900	0	0	0	121,600
<b>Total</b>	<b>110.25</b>	<b>7,618,900</b>	<b>3,449,400</b>	<b>1,702,800</b>	<b>0</b>	<b>0</b>	<b>12,771,100</b>
<b>FY 2004 Total Appropriation</b>							
General	82.22	4,130,200	737,400	0	0	0	4,867,600
Dedicated	18.65	2,535,700	2,326,100	1,652,800	0	0	6,514,600
Federal	8.38	911,300	306,000	50,000	0	0	1,267,300
Other	1.00	41,700	79,900	0	0	0	121,600
<b>Total</b>	<b>110.25</b>	<b>7,618,900</b>	<b>3,449,400</b>	<b>1,702,800</b>	<b>0</b>	<b>0</b>	<b>12,771,100</b>
<b>FY 2004 Estimated Expenditures</b>							
General	82.22	4,130,200	737,400	0	0	0	4,867,600
Dedicated	18.65	2,535,700	2,326,100	1,652,800	0	0	6,514,600
Federal	8.38	911,300	306,000	50,000	0	0	1,267,300
Other	1.00	41,700	79,900	0	0	0	121,600
<b>Total</b>	<b>110.25</b>	<b>7,618,900</b>	<b>3,449,400</b>	<b>1,702,800</b>	<b>0</b>	<b>0</b>	<b>12,771,100</b>
<b>Base Adjustments</b>							
8.21 Object Transfers: Transfer funds from Personnel to Capital Outlay to fund minor maintenance in parks.							
Dedicated	0.00	(150,000)	0	150,000	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(150,000)</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31 Transfer Between Programs: This decision unit reorganizes several funds (0001, 0247, 0243 - \$99,200), funds the reservation system (0250 - \$120,000), and transfers funds for outdoor education (0250 - \$65,000).							
General	(0.50)	(29,600)	0	0	0	0	(29,600)
Dedicated	(0.50)	59,800	50,000	0	65,000	0	174,800
<b>Total</b>	<b>(1.00)</b>	<b>30,200</b>	<b>50,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>145,200</b>
8.41 Removal of One-Time Expenditures: Removal of one-time funds for small preventative maintenance, repair and rehabilitation of park facilities, replacement of equipment, and computer hardware and software. One-time funds were also provided for expanded services and new recreation opportunities, such as internet reservation services. In addition, new camping cabins were installed in park areas throughout the state.							
Dedicated	0.00	0	(13,700)	(1,652,800)	0	0	(1,666,500)
Federal	0.00	0	0	(50,000)	0	0	(50,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(13,700)</b>	<b>(1,702,800)</b>	<b>0</b>	<b>0</b>	<b>(1,716,500)</b>

Parks & Recreation, Department of  
Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2005 Base</b>							
General	81.72	4,100,600	737,400	0	0	0	4,838,000
Dedicated	18.15	2,445,500	2,362,400	150,000	65,000	0	5,022,900
Federal	8.38	911,300	306,000	0	0	0	1,217,300
Other	1.00	41,700	79,900	0	0	0	121,600
<b>Total</b>	<b>109.25</b>	<b>7,499,100</b>	<b>3,485,700</b>	<b>150,000</b>	<b>65,000</b>	<b>0</b>	<b>11,199,800</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	99,800	0	0	0	0	99,800
Dedicated	0.00	19,100	0	0	0	0	19,100
Federal	0.00	11,500	0	0	0	0	11,500
Other	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>131,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,500</b>

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.31 Replacement Items: Provide one-time funds for park infrastructure repair and equipment replacement.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	3,000	395,500	0	0	398,500
Federal	0.00	0	0	25,000	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>420,500</b>	<b>0</b>	<b>0</b>	<b>423,500</b>

10.32 Replacement Items: Provide one-time funds for equipment needed to maintain the outdoor recreation programs (Snowmobile, Boating, Off-Road Trails and Motorized Trails).

Dedicated	0.00	0	0	960,500	0	0	960,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>960,500</b>	<b>0</b>	<b>0</b>	<b>960,500</b>

10.33 Replacement Items: Provide one-time funding for replacement computer hardware and software.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	22,400	0	0	22,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>22,400</b>	<b>0</b>	<b>0</b>	<b>22,400</b>

10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(9,600)	0	0	0	(9,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,600)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	72,700	0	0	0	0	72,700
Dedicated	0.00	7,400	0	0	0	0	7,400
Federal	0.00	7,700	0	0	0	0	7,700
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>88,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,200</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	200	0	0	0	0	200
Dedicated	0.00	21,000	0	0	0	0	21,000
<b>Total</b>	<b>0.00</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,200</b>
10.71 External Nonstandard Adjustment: This decision unit provides funding for an increase in processing costs for accepting credit card payments, and the Internet fee charged for each transaction.							
Dedicated	0.00	0	45,000	0	0	0	45,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>FY 2005 Total Maintenance</b>							
General	81.72	4,273,300	727,800	0	0	0	5,001,100
Dedicated	18.15	2,493,000	2,410,400	1,528,400	65,000	0	6,496,800
Federal	8.38	930,500	306,000	25,000	0	0	1,261,500
Other	1.00	43,200	79,900	0	0	0	123,100
<b>Total</b>	<b>109.25</b>	<b>7,740,000</b>	<b>3,524,100</b>	<b>1,553,400</b>	<b>65,000</b>	<b>0</b>	<b>12,882,500</b>
<b>Program Enhancements</b>							
12.01 Maintenance and Equipment: This decision unit provides funding for new equipment and minor improvements needed to continue to provide core services within the park system as well as to coordinate and enhance recreation programs throughout the state.							
Dedicated	0.00	0	0	137,900	0	0	137,900
Federal	0.00	0	0	50,000	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>187,900</b>	<b>0</b>	<b>0</b>	<b>187,900</b>
12.02 Enhanced Park Services: This decision unit provides funding to allow the agency to continue to enhance existing campgrounds with electricity, water, and pump out stations to accommodate the visitors who camp in recreation vehicles, camp trailers and camper cabins.							
Dedicated	0.00	81,700	100,400	0	0	0	182,100
<b>Total</b>	<b>0.00</b>	<b>81,700</b>	<b>100,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,100</b>
<b>FY 2005 Gov's Recommendation</b>							
General	81.72	4,273,300	727,800	0	0	0	5,001,100
Dedicated	18.15	2,574,700	2,510,800	1,666,300	65,000	0	6,816,800
Federal	8.38	930,500	306,000	75,000	0	0	1,311,500
Other	1.00	43,200	79,900	0	0	0	123,100
<b>Total</b>	<b>109.25</b>	<b>7,821,700</b>	<b>3,624,500</b>	<b>1,741,300</b>	<b>65,000</b>	<b>0</b>	<b>13,252,500</b>

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FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Park Development Bureau works to acquire, plan, and develop properties for existing and new state parks. The recreation needs of the present and future populations are identified in a Statewide Comprehensive Outdoor Recreation Plan and are implemented in a manner conducive to the preservation of the natural and historic amenities of the areas.

#### FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 460,HB 462,SB 1147

Dedicated	0.00	0	0	2,100,000	0	0	2,100,000
Federal	0.00	0	0	755,000	0	0	755,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,855,000</b>	<b>0</b>	<b>0</b>	<b>2,855,000</b>

#### Appropriation Adjustments

4.11 Reappropriation: Carry over spending authority from FY 2003 to FY 2004.

General	0.00	0	0	411,700	0	0	411,700
Dedicated	0.00	0	0	5,582,800	0	0	5,582,800
Federal	0.00	0	0	353,600	0	0	353,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,348,100</b>	<b>0</b>	<b>0</b>	<b>6,348,100</b>

#### FY 2004 Total Appropriation

General	0.00	0	0	411,700	0	0	411,700
Dedicated	0.00	0	0	7,682,800	0	0	7,682,800
Federal	0.00	0	0	1,108,600	0	0	1,108,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,203,100</b>	<b>0</b>	<b>0</b>	<b>9,203,100</b>

#### FY 2004 Estimated Expenditures

General	0.00	0	0	411,700	0	0	411,700
Dedicated	0.00	0	0	7,682,800	0	0	7,682,800
Federal	0.00	0	0	1,108,600	0	0	1,108,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,203,100</b>	<b>0</b>	<b>0</b>	<b>9,203,100</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time funds primarily used for statewide preventative maintenance, replacement of vault toilets, sprinkler system, fire hydrant, a fuel tank, picnic tables and fireplaces in service throughout the parks system.

General	0.00	0	0	(411,700)	0	0	(411,700)
Dedicated	0.00	0	0	(7,682,800)	0	0	(7,682,800)
Federal	0.00	0	0	(1,108,600)	0	0	(1,108,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(9,203,100)</b>	<b>0</b>	<b>0</b>	<b>(9,203,100)</b>

#### FY 2005 Base

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Parks & Recreation, Department of  
Capital Projects

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.31 Replacement Items: Provide one-time funding for statewide preventative maintenance needs of existing facilities that support public use of state parks and program operations.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	567,500	0	0	567,500
Federal	0.00	0	0	177,500	0	0	177,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>745,000</b>	<b>0</b>	<b>0</b>	<b>745,000</b>
10.32 Replacement Items: Provide funds for replacement and upgrade of old restroom facilities at: Cascade, Massacre Rocks, and seven new units across the state. Most of these older facilities struggle to meet modern plumbing or electrical code, ADA accessibility requirements or the expectations of the user public. The cost of remodeling these restroom facilities to current standards exceeds the cost of replacing the structures with a new type of pre-cast concrete restroom/shower units.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	100,000	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
10.33 Replacement Items: Provide funds for statewide preventative maintenance needs of existing facilities that support public use of state parks and program operations.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	116,000	0	0	116,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>116,000</b>	<b>0</b>	<b>0</b>	<b>116,000</b>
<b>FY 2005 Total Maintenance</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	783,500	0	0	783,500
Federal	0.00	0	0	177,500	0	0	177,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>961,000</b>	<b>0</b>	<b>0</b>	<b>961,000</b>
<b>Program Enhancements</b>							
12.01 Planning and Studies: This decision unit provides funding for a Thousand Springs Complex master plan, and site planning for improvements planned at Heyburn and Dworshak marinas. Both boaters and communities have encouraged the agency to study the feasibility of developing destination large boat marina facilities.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	250,000	0	0	250,000
Federal	0.00	0	0	85,000	0	0	85,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>335,000</b>	<b>0</b>	<b>0</b>	<b>335,000</b>
12.02 Major Capital Projects: This decision unit provides funding for major capital projects that will make improvements to existing state park facilities, improve access, enhance public safety, and satisfy the increased demand to protect the natural resource, educate school groups regarding Idaho's vast natural resource, or enhance the visitor's experience.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	2,605,000	0	0	2,605,000
Federal	0.00	0	0	1,120,000	0	0	1,120,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,725,000</b>	<b>0</b>	<b>0</b>	<b>3,725,000</b>

Parks & Recreation, Department of  
Capital Projects

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Park & Public Access: This decision unit provides spending authority for the Parks Board to act on the purchase or lease of land to be used as a state park or access to recreation areas in Idaho as appropriate, based on user needs and parcels that become available throughout the year. State Park services are very limited in eastern Idaho and a wider range of outdoor recreational opportunities are needed in this part of the state.							
Dedicated	0.00	0	0	500,000	0	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	4,138,500	0	0	4,138,500
Federal	0.00	0	0	1,382,500	0	0	1,382,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,521,000</b>	<b>0</b>	<b>0</b>	<b>5,521,000</b>